2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM CITYWIDE PARKS

2005-2009 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
General Fund							
Contributions, Loans and Fransfers from: General Fund							
Los Gatos Creek/Lonus Extension	32,000	150,000					150,000
Neighborhood Park Signage Improvements	55,000						
Open Space-Greenbelt		300,000					300,000
Parks and Recreation Bond Projects		588,000					588,000
Police Athletic League (PAL) Gymnasium	56,000	52,000					52,000
Total General Fund	143,000	1,090,000					1,090,000

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

2005-2009 Adopted Capital Improvement Program Source of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
SOURCE OF FUNDS (CONT'D.)							
City-Wide Parks Construction & Conveyance Tax Fund							
Beginning Fund Balance	7,955,155	6,672,889	800,889	315,889	257,889	235,889	6,672,889 *
Revenue from Other Agencies:							
Federal Government							
 Recreational Trail Grant: Los Gatos Creek State Government 	200,000						
Habitat Conservation: Los Gatos Creek	100,000						
 Paul Chaffee - Happy Hollow Zoo 	9,000	248,000					248,000
Grant - Proposition 12: City-wide Skate Park Development			150,000	827,000	60,000		1,037,000
 Proposition 12: Guadalupe River Park and Gardens 	190,000	1,118,000					1,118,000
 Proposition 12: Historic Homes Grant/Overfelt 		610,000					610,000
 Proposition 12: Municipal Rose Garden 	210,000						
 Proposition 13: Guadalupe River Trail Bridge at Almaden Lake 	850,000						
 State Resources Agency Grant: Guadalupe River Reach 12 	1,270,000						
 Transportation for Livable Communities (TLC) Grant: Los Gatos Creek - Lonus Extension County of Santa Clara 	350,000						
 Guadalupe Creek Trail Master Plan 	80,000						

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

2005-2009 Adopted Capital Improvement Program

Source of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
SOURCE OF FUNDS (CONT'D.)			And the second s				000000000000000000000000000000000000000
City-Wide Parks Construction & Conveyance Tax Fund							
Contributions, Loans and Transfers from: Capital Funds							
- Transfers from the Central Fund	2,283,000	1,702,000	1,405,000	1,257,000	1,192,000	1,125,000	6,681,000
Miscellaneous Revenue							
 License Fees/Rentals (Radio Towers) 	43,000	43,000	43,000	43,000	43,000	43,000	215,000
Developer Contributions							
Calpine Open Space	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reserve for Encumbrances	1,674,734						
Total City-Wide Parks Construction & Conveyance Tax Fund	15,714,889	10,893,889	2,898,889	2,942,889	2,052,889	1,903,889	19,081,889 *
Redevelopment Capital Projects Fund	[
Beginning Fund Balance	49,130	2,187					2,187 *
Total Redevelopment Capital Projects Fund	49,130	2,187	-				2,187 *
TOTAL SOURCE OF FUNDS	15,907,019	11,986,076	2,898,889	2,942,889	2,052,889	1,903,889	20,174,076 *

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

2005-2009 Adopted Capital Improvement Program

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Alum Rock Park Flood Damage (1998)	285,000						
Alum Rock Park Penitencia Creek Entrance	657,000						
Calpine Open Space	1,085,000						
City-wide Skate Park Development			150,000	827,000	60,000		1,037,000
Coyote Creek Golf Course	22,000						
Happy Hollow Infrastructure Renovation	5,000						
Happy Hollow Minor mprovements	12,000						
Japanese Friendship Garden- Lower Gate	40,000						
Kelley Park East Parking Lot and Bridge	22,000						
Los Lagos (Tuers) Golf Course	231,000						
Municipal Rose Garden	210,000						
Neighborhood Park Signage Improvements (GF)	55,000						
Police Athletic League (PAL) Gymnasium (GF/391)	56,000	65,000					65,000
Alum Rock Park Creek Realignment	44,000	900,000					900,000
Alum Rock Park Maintenance Service Yard	15,000	810,000					810,000
 Alum Rock Park Service Yard Fixtures, Furnishings and Equipment 		60,000					60,000
Alum Rock Park Water Line Relocation		375,000					375,000

2005-2009 Adopted Capital Improvement Program

USE	OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
	struction Projects							
5.	Alum Rock Park Water Line Relocation Preliminary Design	31,000	76,000					76,000
6.	Alum Rock Park/Quail Hollow Bridge Replacement	71,000	360,000					360,000
7.	Global Photon Building Acquisition		300,000					300,000
8.	Guadalupe Gardens Irrigation Project	76,000	924,000					924,000
9.	Guadalupe Gardens Open Turf Play Area		308,000					308,000
10.	Guadalupe River Park Contracts I-II Redesign-City Portion	143,000	100,000					100,000
11.	Happy Hollow Zoo-Paul Chaffee Grant	9,000	248,000			A		248,000
12.	Historic Homes Preservation-Overfelt House	106,000	744,000					744,000
13.	Municipal Golf Course Cart Barn Conversion		400,000					400,000
14.	Open Space-Greenbelt (GF)		300,000					300,000
15.	Parks and Recreation Bond Projects (GF/391)	67,000	772,000					772,000
16.	Plaza de Cesar Chavez Electrical Vaults	1,839,000	200,000					200,000
17.	Prusch Farm Park Service Yard		115,000	637,000				752,000
Pub	olic Art							
Нар	ppy Hollow Infrastructure	26,000						
Hist	orical Museum Parking Lot	17,000						

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Parks and Community Facilities Capital Program - City-wide Parks

2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Public Art							
Japanese Friendship Garden/Koi Pond Public Art	10,000						
Kelley Park Parking Lot Public Art	15,000						
Alum Rock Park Penitencia Creek Entrance Public Art		15,000					15,000
 Alum Rock Park Penitencia Creek Trail Public Art 		9,000					9,000
20. Guadalupe Creek/Los Alamitos Connection Public Art		15,000					15,000
21. Guadalupe River Reach 12 Public Art		25,000					25,000
22. Guadalupe River Trail Bridge at Almaden Lake Public Art		17,000					17,000
23. Historic Homes-Overfelt House Public Art		15,000					15,000
24. Municipal Rose Garden Public Art		4,000					4,000
25. Pala Youth Center Public Art	46,943	2,187					2,187
26. River Oaks/Coyote Creek Trail Public Art		8,000					8,000
Total Public Art	114,943	110,187				()	110,187
Capital Maintenance							
27. Ball Field Renovations	25,000	37,000	20,000	20,000	20,000	20,000	117,000
28. Capital Maintenance Projects	*	576,000	512,000	513,000			1,601,000

2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Capital Maintenance							
29. City-wide Facilities Infrastructure Renovation/Neighborhood Parks	20,000	20,000	20,000	20,000	20,000	20,000	100,000
30. City-wide Facilities Infrastructure Renovation/Regional Parks	239,000	200,000	100,000		200,000	200,000	700,000
31. Creek/Undeveloped Acreage Cleanup and Repair	20,000	20,000	20,000	20,000	20,000	20,000	100,000
32. Family Camp Infrastructure Renovation	21,000	20,000	20,000	20,000	20,000	20,000	100,000
33. Happy Hollow Minor Renovations		40,000	40,000	40,000	40,000	40,000	200,000
 San José Conservation Corps: City-wide Parks 	30,000	30,000	30,000	30,000	30,000	30,000	150,000
 Weed Abatement: Coyote Creek 	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total Capital Maintenance	365,000	953,000	772,000	673,000	360,000	360,000	3,118,000
Trails							
Alum Rock Park Penitencia Creek Trail	139,000						
Guadalupe Creek/Los Alamitos Creek Trail Connection	502,000						
Guadalupe River Reach 12	1,130,000	140,000					140,000
Guadalupe River Trail Bridge at Almaden Lake	750,000	100,000					100,000
Yerba Buena Gap Construction	13,000						

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Parks and Community Facilities Capital Program - City-wide Parks

2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Trails							
 Los Gatos Creek Trail/Lonus Extension (GF/391) 	125,000	535,000					535,000
37. Penitencia Creek Trail/King Road Crossing		200,000					200,000
38. River Oaks/Coyote Creek Trail		420,000					420,000
 Thompson Creek Trail Master Plan/Environmental Report 	328,000	190,000					190,000
40. Trail Call Boxes	18,000	66,000	10,000	10,000	10,000	10,000	106,000
Total Trails	3,005,000	1,651,000	10,000	10,000	10,000	10,000	1,691,000
Total Construction Projects	8,565,943	9,771,187	1,569,000	1,510,000	430,000	370,000	13,650,187
Non-Construction							
General Non-Construction							
Office of Therapeutics Lease	160,000	160,000	160,000	160,000	160,000	160,000	800,000
Project Management	145,000	150,000	155,000	160,000	165,000	170,000	800,000
41. Christmas in the Park Exhibits	25,000	25,000	25,000	25,000	25,000	25,000	125,000
42. Family Camp Lease	15,000	15,000	15,000	15,000	15,000	15,000	75,000
43. Grace Baptist Lease	107,000	113,000	119,000	125,000	132,000	139,000	628,000
44. Preliminary Engineering/City-wide Projects	109,000	100,000					100,000
45. Property Services/City-wide Projects	50,000	50,000					50,000
46. Vietnamese Cultural Heritage Garden	15,000	96,000					96,000

2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Non-Construction							
General Non-Construction							
47. Volunteer Project Support	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total General Non-Construction	666,000	749,000	514,000	525,000	537,000	549,000	2,874,000
Reserves							
Reserve: Guadalupe Gardens				150,000			150,000
Visitor Center Reserve: Happy Hollow Zoo					200,000		200,000
Challenge Reserve: Historic Homes					150,000		150,000
Preservation					150,000		150,000
48. Reserve: Calpine Open		415,000	500,000	500,000	500,000	500,000	2,415,000
Space 49. Reserve: Vietnamese Cultural Heritage Garden Grant		250,000					250,000
Total Reserves		665,000	500,000	650,000	850,000	500,000	3,165,000
Total Non-Construction	666,000	1,414,000	1,014,000	1,175,000	1,387,000	1,049,000	6,039,000
Ending Fund Balance	6,675,076	800,889	315,889	257,889	235,889	484,889	484,889
TOTAL USE OF FUNDS	15,907,019	11,986,076	2,898,889	2,942,889	2,052,889	1,903,889	20,174,076

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.



2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

1. Alum Rock Park Creek Realignment

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 4th Qtr. 2005

Council District:

City-wide

Revised Completion Date:

Location:

Penitencia Creek within Alum Rock Park

Description:

This project provides funding to restore the banks of Penitencia Creek that are within Alum Rock

Park, including re-routing the creek to prevent sliding and erosion and replacement of trees and

vegetation as needed.

Justification:

This project addresses creek restoration needs and floodplain enhancements to control high water-

plains and potential flooding.

	EXPENDITURE SCHEDULE (000'S)												
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total		
Development Design Bid & Award Construction	56	5 14 250 5	14 30	220 5 675					220 5 675		70 250 5 675		
TOTAL	56	269	44	900					900		1,000		
57 E. T. T. T. T.			FUN	IDING SO	URCE SC	HEDULE ((000'S)	671.76					
City-Wide Parks Construction & Conveyance Tax Fund	56	269	44	900					900		1,000		
TOTAL	56	269	44	900					900		1,000		
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	Dell'				

None

Major Changes in Project Cost:

2004-2008 CIP - increase of \$200,000 due to refinements to scope and construction cost elements.

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$800,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

2. Alum Rock Park Maintenance Service Yard

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2003

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 1st Qtr. 2004

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2005

Council District:

City-wide

Location:

Revised Completion Date: 4th Qtr. 2005

Alum Rock Avenue and Penitencia Creek Road

This project provides funding for the design and construction of a maintenance facility at Alum Rock Description:

Park, including removal of existing service trailer.

Justification:

This project addresses health and safety concerns related to the deteriorating service trailer.

EXPENDITURE SCHEDULE (000'S)											
		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total	
	175	15	160 650					160 650		175 650	
	175	15	810					810		825	
134.16		FUN	IDING SO	URCE SC	HEDULE (000'S)					
	175	15	810					810		825	
	175	15	810	7				810		825	
		175 175 175	Prior 2003-04 Years Appn. 2003-04 Estimate 175 15 175 15 FUN 175 15	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 175 15 160 650 175 15 810 FUNDING SO 175 15 810	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 175 15 160 650 175 15 810 FUNDING SOURCE SC 175 15 810	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 175 15 160 650 175 15 810 FUNDING SOURCE SCHEDULE (175 15 810	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 175 15 160 650 175 15 810 FUNDING SOURCE SCHEDULE (000°S) 175 15 810	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 175 15 160 650 FUNDING SOURCE SCHEDULE (000°S) 175 15 810	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 5-Year Total 175 15 160 650 160 650 160 650 160 650 160 650 100 650	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 5-Year Total Beyond 5-Year 175 15 160 650 650 650 650 810 FUNDING SOURCE SCHEDULE (000'S) 175 15 810 810	

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$428,000 is provided in the Park Yards Construction and Conveyance Tax Fund (398) for this project.

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$825,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

3. Alum Rock Park Service Yard Fixtures, Furnishings and Equipment

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2005

Council District:

Revised Completion Date:

Location:

Penitencia Creek Road at Alum Rock Park

Entrance

Description:

This project provides funding for telecommunications, furniture, office equipment, and signage for the

new Alum Rock Park service yard.

Justification:

This project replaces older furnishings, fixtures, and equipment for a new facility.

	EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total	
Furniture, Fixtures and Equipment				60		,			60		60	
TOTAL				60					60		60	
LOST CONTRACTOR			FUN	IDING SO	URCE SC	HEDULE ((000'S)	Hiller				
City-Wide Parks Construction & Conveyance Tax Fund			.,,.	60					60		60	
TOTAL				60					60		60	
HOUSE VILLA			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	EÆ.			
None												

Major Changes in Project Cost:

None

Notes:

All fixtures, furnishings and equipment will be purchased by June 2005.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$60,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

4. Alum Rock Park Water Line Relocation

CSA:

Recreation and Cultural Services

Initial Start Date:

TBD

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

TBD

Council District:

City-wide

Revised Completion Date:

Location:

Alum Rock Avenue and Penitencia Creek Road

Description:

This project provides funding to build and re-route a new main water line due to hillside slides and

damage to the existing line.

Justification:

This project will protect the park against having interruption of water service due to unstable soil

conditions.

			E	XPENDIT	URE SCH	EDULE (0	00'S)			1735	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				375					375		375
TOTAL				375					375		375
			FUN	IDING SO	URCE SC	HEDULE ((000'S)	M-E-N		To be	
City-Wide Parks Construction & Conveyance Tax Fund				375					375		375
TOTAL				375					375		375

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Prior to 2004-2005, funding for this project was placed in a reserve until the preliminary design component of the project was complete. Funding for the design of this project has been provided in the "Alum Rock Park/Water Line Relocation" project. Construction dates will be determined when the preliminary design component is complete (currently estimated to complete by September 2004).

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$375,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

5. Alum Rock Park Water Line Relocation Preliminary Design

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2001

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 4th Qtr. 2001

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2002

Council District:

Revised Completion Date: 3rd Qtr. 2004

Location:

Alum Rock and Penitencia Creek Road

Description:

This project provides funding to design a new main water line that will be built and re-routed due to

hillside slides and damage to the existing line.

Justification:

This project will protect the park against having interruption of water service due to unstable soil

REALITORY AND			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design	68	107	31	76					76		175
TOTAL	68	107	31	76					76		175
CHARLE TO LA		100	FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund	68	107	31	76					76		175
TOTAL	68	107	31	76					76		175

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - increase of \$75,000 due to refinements in the project scope.

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$100,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

6. Alum Rock Park/Quail Hollow Bridge Replacement

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2000

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2002

Council District:

City-wide

Revised Completion Date: 4th Qtr. 2004

Location:

Penitencia Creek Road Entrance to Alum Rock

Park

Description:

This project provides funding for the replacement of Quail Hollow Bridge, which was washed out due

to a past flood. This bridge allows trail users access across the Penitencia Creek.

Justification:

This project addresses safety and community concerns for continued trail access at Alum Rock Park.

	The W	SEX	E	XPENDIT	URE SCH	EDULE (0	00'S)	1 1 1		W 54	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Construction	76 47		19 52	360					360		76 66 412
TOTAL	123	200	71	360					360		554
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund	123	431	71	360			-		360		554
TOTAL	123	431	71	360					360		554

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - increase of \$230,000 due to refinements needed in the project scope. As a result, additional Public Works staff time was necessary and expended on this project to obtain California State Fish and Game as well as Regional Water Quality Control Board approval.

Notes:

FY Initiated:

2000-2001

Redevelopment Area:

N/A

Initial Project Budget:

\$325,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

7. Global Photon Building Acquisition

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Council District:

City-wide

Initial Completion Date: 3rd Qtr. 2004 **Revised Completion Date:**

Location:

Coleman Avenue at Highway 87

Description:

This project provides funding for the acquisition of the Global Photon building. This site will serve as a visitor center, office space, and classroom space for City staff and the public. Additional resources that will be used towards the acquisition of this property include: a \$100,000 allocation in the Council District 6 Construction and Conveyance Tax Fund (384); an anticipated allocation of \$300,000 from Proposition 40 grant funds (which will be appropriated once the final application is submitted); and an

allocation of \$415,000 from the San José Redevelopment Agency.

Justification:

The building will provide public classroom space, public meeting space, a visitor center for the public

and office space for park staff and the Friends of Guadalupe River Park and Gardens.

		E	XPENDIT	URE SCH	EDULE (0	00'S)		14, 144		
Cost Elements	Prior Years	 2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Property & Land			300					300		300
TOTAL	7		300					300		300
Till get, als Mi	100	 FUN	IDING SO	URCE SC	HEDULE ((000'S)			7 - 12	
City-Wide Parks Construction & Conveyance Tax Fund			300					300		300
TOTAL			300					300		300
	W. F	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
None										

Major Changes in Project Cost:

None

Notes:

The Global Photon building will be purchased by August 2004. Additional funding of \$100,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384), and \$100,000 is provided in the Council District 3 Construction and Conveyance Tax Fund (380) for this project.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$300,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

8. Guadalupe Gardens Irrigation Project

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Qtr. 2003

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2005

Council District:

City-wide

Revised Completion Date:

Location:

Coleman Avenue and Taylor Street

Description:

This project provides grant funding for the development of 16 acres of turf, including irrigation

improvements and a pathway, to an undeveloped portion of the Guadalupe Gardens.

Justification:

This project develops a blighted, undeveloped area of the Airport approach zone between Coleman

Avenue and Taylor Street.

	The Ear		E	XPENDIT	URE SCH	EDULE (0	00'S)			477	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		75	75								75
Design		98	1	97					97		98
Bid & Award		17		17					17		17
Construction		757		757					757		757
Post Construction		13		13					13		13
Program Management		40		40					40		40
TOTAL		1,000	76	924					924		1,000
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund		1,000	76	924					924		1,000
TOTAL		1,000	76	924				-	924		1,000

ANIMILIAL	OPERATING	PUDGET	IMPACT	12:000)
ANNUAL	UPERATING	BUDGET	IIVIPACI	(000 5)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$1,000,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

9. Guadalupe Gardens Open Turf Play Area

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Qtr. 2003

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2005

Council District:

City-wide

Revised Completion Date:

Location:

Coleman Avenue and Taylor Street

Description:

This project provides funding for the development of four acres of turf, including irrigation, in the

Guadalupe Gardens area.

Justification:

This project develops a blighted, undeveloped area of the Airport approach zone between Coleman

Avenue and Taylor Street.

					EDULE (0	000/				
Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
	23		23					23		23
	30		30					30		30
	5		5					5		
	233		233					233		233
	4		4					4		4
	13		13					13		13
	308		308					308		308
		FUN	DING SO	JRCE SCI	HEDULE (000'S)				
	308		308					308		308
	308		308					308		308
		Years Appn. 23 30 5 233 4 13 308	Years Appn. Estimate 23 30 5 233 4 13 308 FUN	Years Appn. Estimate 23 23 30 30 5 5 233 233 4 4 13 13 308 308 FUNDING SOI 308 308	Years Appn. Estimate 23 23 30 30 5 5 233 233 4 4 13 13 308 308 FUNDING SOURCE SCI 308 308	Years Appn. Estimate 23 23 30 30 5 5 233 233 4 4 13 13 308 308 FUNDING SOURCE SCHEDULE (308 308	Years Appn. Estimate 23 23 30 30 5 5 233 233 4 4 13 13 308 308 FUNDING SOURCE SCHEDULE (000°S) 308 308	Years Appn. Estimate 23	Years Appn. Estimate Total 23 23 23 30 30 30 5 5 5 233 233 233 4 4 4 13 13 13 308 308 308 FUNDING SOURCE SCHEDULE (000'S) 308 308 308	Years Appn. Estimate Total 5-Year 23 23 23 30 30 30 5 5 5 5 5 5 5 233 233 233 4 4 4 4 13 13 13 13 13 308 308 5 FUNDING SOURCE SCHEDULE (000'S) 308 30

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$308,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

10. Guadalupe River Park Contracts I-II Redesign-City Portion

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 1998

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2003

Council District:

City-wide

Location:

Revised Completion Date: 2nd Qtr. 2005

Description:

West San Carlos at Guadalupe River Park

This project provides funding for the design and construction of mitigation efforts focusing on

excessive water and drainage problems in the Contract I and II areas of Guadalupe River Park.

Justification:

This project will correct design errors that resulted in improper drainage.

			E	XPENDIT	URE SCH	EDULE (0	00'S)			N. T. S.	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award	81	1 4	4								81
Construction		239	139	100					100		239
TOTAL	81	243	143	100					100		324
		Her	FUN	IDING SO	URCE SC	HEDULE	(000'S)	në V			
City-Wide Parks Construction & Conveyance Tax Fund	81	243	143	100				-	100		324
TOTAL	81	243	143	100					100		324

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2001-2005 CIP - increase of \$100,000 due to refinements to scope and construction cost elements.

Notes:

FY Initiated:

1998-1999

Redevelopment Area:

N/A

Initial Project Budget:

\$225,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

11. Happy Hollow Zoo-Paul Chaffee Grant

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

N/A

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Council District: Location:

City-wide

Revised Completion Date:

Senter Road and Keyes Street

Description:

This funding was received from a State grant for minor projects/purchases to support current

operations at Happy Hollow Zoo.

Justification:

This project supports current operations at Happy Hollow Zoo.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management	14	257	9	248					248		271
TOTAL	14	257	9	248					248		271
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund	14	257	9	248					248		271
TOTAL	14	257	9	248					248		271

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$270,000

SNI Area:

Tully/Senter

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

12. Historic Homes Preservation-Overfelt House

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2000

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2003

Council District:

City-wide

Location:

Revised Completion Date: 3rd Qtr. 2005

Overfelt House

Description:

This project provides partial funding for the renovation of the historic Overfelt House, including a complete overhaul of the interior infrastructure, exterior painting, tank house renovation, and

landscape improvements (e.g., trees, shrubs, vines, and turf).

Justification:

This project addresses community programming needs, staff office space needs, and restoration of a

historic building.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	83										83
Design	52	106	106								158
Construction		744		744					744		744
TOTAL	135	850	106	744					744		985
			FUN	IDING SO	URCE SC	HEDULE ((000'S)			TATE.	
City-Wide Parks Construction & Conveyance Tax Fund	135	850	106	744					744		985
TOTAL	135	850	106	744					744		985
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	5		
Maintenance					8	10	10	11			
Operating					8	4		4			
TOTAL					11	14	14	15			

Major Changes in Project Cost:

2003-2007 CIP - decrease of \$400,000 due to a decrease in available funding in the City-wide Construction and Conveyance Tax Fund.

2004-2008 CIP - increase of \$610,000 due to Proposition 12 grant funds becoming available to partially close the funding gap for this project.

Notes:

This project originated in 1998-1999 with the intent to preserve historic homes City-wide. However, in 2000-2001, it was decided to concentrate the project's entire funding into restoring the Overfelt House only. Therefore, project history and dates refer to the Overfelt House project only. This project is funded with Proposition 12 grant funds (\$610,000) and Citywide Construction and Conveyance Tax Funds (\$376,000). The Parks, Recreation and Neighborhood Services Department is also applying for Proposition 40 grant funds (\$800,000) to close the funding gap for this project.

FY Initiated:

2000-2001

Redevelopment Area:

N/A

Initial Project Budget:

\$481,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

13. Municipal Golf Course Cart Barn Conversion

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2004

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 1st Qtr. 2006

Council District:

City-wide

Revised Completion Date:

Location:

1560 Oakland Road

Description:

This project provides funding to convert the San José Municipal Golf Course cart barn from a gas-

powered cart barn to an electricity-powered cart barn.

Justification:

This project is necessary since gas-powered carts are no longer being manufactured and State

environmental regulations no longer allow gas-powered carts to be used.

pulsed			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award Construction		75 25 300		75 25 300					75 25 300		75 25 300
TOTAL		400		400					400		400
	1-11		FUN	IDING SO	URCE SC	HEDULE ((000'S)	7.00			774
City-Wide Parks Construction & Conveyance Tax Fund		400		400					400		400
TOTAL		400		400					400		400
PRINCIPAL STA	1,72 %		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	- Br - Tr		

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$400,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

14. Open Space-Greenbelt (GF)

CSA:

Recreation and Cultural Services

Initial Start Date:

TBD

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

TBD

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Council District:

City-wide

Revised Completion Date:

Location:

To be determined

Description:

This project provides funding for the preservation or strategic development of Open Space-Greenbelt

lands based on unique or one-time opportunities.

Justification:

This project provides funding to address key strategies in the Greenprint Strategic Plan for Parks and

Community Facilities, adopted in September 2000.

	II 76'57	317-17	E	XPENDIT	URE SCH	EDULE (0	00'S)		17		No.
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		300		300					300		300
TOTAL		300		300					300		300
			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
General Fund		300		300					300		300
TOTAL		300		300					300		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - decrease of \$200,000 to project costs. In March 2003, a plan to implement an approved General Fund budget reduction strategy was brought forward to City Council. This plan included a reduction of \$200,000 to the Open Space-Greenbelt project.

Notes:

This project has not yet had dates identified, since a use for this funding has not yet been identified.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$500,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

15. Parks and Recreation Bond Projects (GF/391)

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

107075.00

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

N/A

Council District:

City-wide

Revised Completion Date:

Location:

N/A

Description:

This project provides funding for Parks and Recreation Bond project-related expenditures not

allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

Justification:

This project provides funding for administrative activities and services needed to implement the Bond

Program.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management	515	839	67	772					772		1,354
TOTAL	515	839	67	772					772		1,354
	- 1.5		FUN	IDING SO	URCE SC	HEDULE	(000'S)	WAL			
General Fund City-Wide Parks Construction & Conveyance Tax Fund	37 478		67	588 184					588 184		625 729
TOTAL	515	839	67	772					772		1,354

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2000-2001

Redevelopment Area:

N/A

Initial Project Budget:

\$1,360,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

16. Plaza de Cesar Chavez Electrical Vaults

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 4th Qtr. 2002

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2003

Council District:

City-wide

Revised Completion Date: 4th Qtr. 2004

Location:

Market Street and Park Avenue

Description:

This project provides funding for replacement of underground electrical vaults that supply power to the park and special events (e.g., Christmas in the Park, Music in the Park, Jazz Festival, etc.)

Justification:

This project replaces deteriorated underground electrical vaults that posed safety issues for City

electrical staff.

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction	160	34 191 36 1,733	34 191 36 1,533	200					200		194 191 36 1,733
Program Management		45	45	200					200		45
TOTAL	160	2,039	1,839	200					200		2,199
			FUN	IDING SO	URCE SC	HEDULE (000'S)			-10.6	
City-Wide Parks Construction & Conveyance Tax Fund	160	2,039	1,839	200					200		2,199
TOTAL	160	2,039	1,839	200					200		2,199
		w not?	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)		4.1.1	TO THE

None

Major Changes in Project Cost:

2004-2008 CIP - increase of \$1.0 million due to a change in project scope. The original scope for this project included placing the electrical vaults above ground, however after further evaluation, it was decided to place the vaults underground.

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

Yes

Initial Project Budget:

\$1,200,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

17. Prusch Farm Park Service Yard

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2003

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 3rd Qtr. 2004

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2004

Council District:

Location:

King Road and Story Road

Revised Completion Date: 3rd Qtr. 2006

Description:

This project provides funding for the design and construction of a service yard to house maintenance

equipment at Emma Prusch Memorial Park.

Justification:

This project addresses the need for a service area and additional space resulting from expanded

park improvements funded by the Park Bond.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				AL 11
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design Construction				115	637				115 637		115 637
TOTAL				115	637				752		752
WEST WAR A STATE			FUN	IDING SO	URCE SC	HEDULE ((000'S)		17.5		
City-Wide Parks Construction & Conveyance Tax Fund				115	637				752		752
TOTAL				115	637				752		752
		٦	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance						15	16	17			
TOTAL						15	16	17			

Major Changes in Project Cost:

None

The completion date for this project has been aligned with the schedule for the bond-funded "Emma Prusch Memorial Park" project.

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$752,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

18. Alum Rock Park Penitencia Creek Entrance Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities Conventions, Arts and Entertainment

Initial Completion Date:

N/A

Department:

Revised Completion Date:

Council District:

City-wide

Location:

Penitencia Creek Road Entrance to Alum Rock Park

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art				15					15		15
TOTAL				15					15		15
	i i i i		FUN	IDING SO	URCE SC	HEDULE ((000'S)			ELT EL	1 10 1
City-Wide Parks Construction & Conveyance Tax Fund				15					15		15
TOTAL				15					15		15
	7.14	1000	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	W 5 7	4 14 17	111

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$15,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

19. Alum Rock Park Penitencia Creek Trail Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

N/A

Department:

Conventions, Arts and Entertainment

Council District:

Revised Completion Date:

Entrance

Location:

Penitencia Creek Road at Alum Rock Park

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

		E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art			9					9		9
TOTAL			9					9		9
	4717	FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund			9					9		9
TOTAL			9					9		9
district little		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)		AND THE	J 10 L
None								37		

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$9,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

20. Guadalupe Creek/Los Alamitos Connection Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

N/A

Department:

Conventions, Arts and Entertainment

Council District:

Revised Completion Date:

Location:

Guadalupe Creek Trail at Almaden Expressway

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

			E	XPENDIT	URE SCH	EDULE (0	00'S)		7	100	19
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art				15					15		15
TOTAL				15					15		15
	W 5.07		FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$15,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

21. Guadalupe River Reach 12 Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

Department:

Conventions, Arts and Entertainment

Revised Completion Date:

N/A

Council District:

Location:

Guadalupe River Trail from Blossom Hill Road to

Chynoweth Avenue

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

		E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art			25					25		25
TOTAL			25					25		25
	- 11	FUN	IDING SO	URCE SC	HEDULE ((000'S)				7 10
City-Wide Parks Construction & Conveyance Tax Fund			25					25		25
TOTAL			25					25		25
	7 101	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	77.47		

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$25,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

22. Guadalupe River Trail Bridge at Almaden Lake Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities Conventions, Arts and Entertainment Initial Completion Date:

N/A

Department:

Revised Completion Date:

Council District:

City-wide

Location:

25 feet north of the Coleman Road Bridge

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

		E	XPENDIT	URE SCH	EDULE (0	00'S)			F 3.1	
Cost Elements	Prior Years	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art			17					17		17
TOTAL			17					17		17
	311	FUN	IDING SO	URCE SC	HEDULE ((000'S)	1000	News I	IE II	
City-Wide Parks Construction & Conveyance Tax Fund			17					17		17
TOTAL			17					17		17

ANNITAL	OPERATING	BUDGET IMPACT	(2,000)
AMMOAL	OFERALING	DUDUE I IIVIFACI	1000 31

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$17,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

23. Historic Homes-Overfelt House Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

N/A

Department:

Conventions, Arts and Entertainment

Council District:

City-wide

Location:

Revised Completion Date:

Overfelt House

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

		E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art			15					15		15
TOTAL			15					15		15
		FUN	IDING SO	URCE SC	HEDULE (000'S)				
City-Wide Parks Construction & Conveyance Tax Fund			15	_				15		15
TOTAL		·	15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$15,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

24. Municipal Rose Garden Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

N/A

Department:

Conventions, Arts and Entertainment

Revised Completion Date:

Council District:

Location:

Naglee Avenue and Dana Avenue

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

		+14-7	E	XPENDIT	URE SCH	EDULE (0	00'S)	F 17.5		7,5	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art				4					4		4
TOTAL				4					4		4
	1		FUN	IDING SO	URCE SC	HEDULE ((000'S)			45.13	
City-Wide Parks Construction & Conveyance Tax Fund				4					4		4
TOTAL				4					4		4

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$4,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

25. Pala Youth Center Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Department:

Opportunities Conventions, Arts and Entertainment

Initial Completion Date:

N/A

Council District:

City-wide

Revised Completion Date:

Location:

149 North White Road

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

			E	XPENDIT	URE SCH	EDULE (0	00'S)	31 74		1 12	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art	48	49	47	2					2		98
TOTAL	48	49	47	2					2		98
DEED BOOK			FUN	IDING SO	URCE SC	HEDULE ((000'S)			1	
Redevelopment Capital Projects Fund	48	49	47	2					2		98
TOTAL	48	49	47	2					2		98

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

Yes

Initial Project Budget:

\$97,350

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

26. River Oaks/Coyote Creek Trail Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities Conventions, Arts and Entertainment

Initial Completion Date:

N/A

Department:

Council District:

City-wide

Revised Completion Date:

Location:

Montague Expressway to Highway 237

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				13.11
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art				8					8		8
TOTAL				8					8		8
			FUN	IDING SO	URCE SC	HEDULE ((000'S)			14.14	
City-Wide Parks Construction & Conveyance Tax Fund				8					8		8
TOTAL				8					8		8
							A O.T. (000)				

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$8,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

27. Ball Field Renovations

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Oligon

Location:

City-wide

Description:

This project provides funding for the renovation of athletic fields in City parks including infields,

irrigation systems, backstops, dugouts, scorekeepers' booths, lighting systems, and bleachers.

Justification:

This project provides funding for the minor maintenance and renovation of City sports fields.

Renovations to these fields ensure that athletes have a safe place to meet and compete.

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		42	25	37	20	20	20	20	117		
TOTAL		42	25	37	20	20	20	20	117		
March 19 19 19 19 19 19 19 19 19 19 19 19 19			FUN	DING SO	URCE SCI	HEDULE (000'S)				
City-Wide Parks Construction & Conveyance Tax Fund		42	25	37	20	20	20	20	117		
TOTAL		42	25	37	20	20	20	20	117		

None

Major Changes in Project Cost:

N/A

Notes

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

28. Capital Maintenance Projects

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

N/A

Council District:

City-wide

Revised Completion Date:

Location:

Various

Description:

This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council

direction.

Justification:

This project provides funding to implement an aggressive capital maintenance effort to reduce

ongoing operation and maintenance costs for parks and community facilities.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				576	512	513			1,601		1,601
TOTAL				576	512	513			1,601		1,601
			FUN	IDING SO	URCE SC	HEDULE ((000'S)		75	37.2	
City-Wide Parks Construction & Conveyance Tax Fund				576	512	513			1,601		1,601
TOTAL				576	512	513			1,601		1,601

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$1,601,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

29. City-wide Facilities Infrastructure Renovation/Neighborhood Parks

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

City-wide

Description:

This project provides ongoing funding for the repair and renovation of infastructure at neighborhood

parks and facilities as needed.

Justification:

This project provides funding for necessary repairs and renovations at facilities heavily used by the

public.

	EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		20	20	20	20	20	20	20	100		
TOTAL		20	20	20	20	20	20	20	100		
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund		20	20	20	20	20	20	20	100		
TOTAL		20	20	20	20	20	20	20	100		
								~			

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

30. City-wide Facilities Infrastructure Renovation/Regional Parks

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

City-wide

Description:

This project provides ongoing funding for the repair and renovation of infrastructure at regional parks

and facilities as needed.

Justification:

This project provides funding for necessary repairs and renovations at facilities heavily used by the

public.

1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			E	XPENDIT	URE SCH	EDULE (0	00'S)				21.0
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		239	239	200	100		200	200	700		
TOTAL		239	239	200	100		200	200	700		
		L. USS	FUN	DING SO	URCE SC	HEDULE ((000'S)			0.70	
City-Wide Parks Construction & Conveyance Tax Fund		239	239	200	100		200	200	700		
TOTAL		239	239	200	100		200	200	700		
1.00			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	12.11		7-11

None

Major Changes in Project Cost:

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

31. Creek/Undeveloped Acreage Cleanup and Repair

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

City-wide

Description:

This project provides ongoing funding for the repair and cleanup of undeveloped neighborhood

parksites and creekside lands.

Justification:

This project helps protect infrastructure and maintains public safety.

		A W	E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		20	20	20	20	20	20	20	100		
TOTAL		20	20	20	20	20	20	20	100		
			FUN	IDING SO	URCE SC	HEDULE (000'S)				
City-Wide Parks Construction & Conveyance Tax Fund		20	20	20	20	20	20	20	100		
TOTAL		20	20	20	20	20	20	20	100	-	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

32. Family Camp Infrastructure Renovation

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Ongoing

Council District:

City-wide

Initial Completion Date: **Revised Completion Date:**

Location:

Highway 120 at the Tuolumne River

Description:

This project provides ongoing funding for repairs and minor capital maintenance needs at San José

Family Camp.

Justification:

This project provides funding for necessary repairs and renovations due to heavy seasonal usage

and climatic impacts on the infrastructure.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		21	21	20	20	20	20	20	100		
TOTAL		21	21 FUN	20 IDING SO	20 URCE SC	20 HEDULE (20 (000'S)	20	100		
City-Wide Parks Construction & Conveyance Tax Fund		21	21	20	20	20	20	20	100		
TOTAL		21	21	20	20	20	20	20	100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

33. Happy Hollow Minor Renovations

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

3 3

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

Senter Road and Story Road

Description:

This project provides ongoing funding for minor repair and renovations of infrastructure at Happy

Hollow Park and Zoo as needed.

Justification:

This project provides funding for necessary repairs and renovations at Happy Hollow Park and Zoo, a

facility heavily used by the public.

PART OF S	EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance				40	40	40	40	40	200		
TOTAL				40	40	40	40	40	200		
BUL 4,757, 75	970	5 50	FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund	_			40	40	40	40	40	200		
TOTAL				40	40	40	40	40	200		
TO MANAGE IN CO.	-		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			7

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

Tully/Senter

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

34. San José Conservation Corps: City-wide Parks

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Ongoing

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

N/A

Description:

This project provides ongoing funding to train and equip young San José residents who provide

maintenance and minor repair work at City-wide parks and facilities.

Justification:

This project provides training opportunities for youth, and increases the maintenance of City-wide

facilities.

			E	XPENDIT	URE SCH	EDULE (0	00'S)			WWAT	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		30	30	30	30	30	30	30	150		
TOTAL		30	30	30	30	30	30	30	150		
			FUN	IDING SO	URCE SC	HEDULE ((000'S)	tee w			
City-Wide Parks Construction & Conveyance Tax Fund		30	30	30	30	30	30	30	150		
TOTAL		30	30	30	30	30	30	30	150		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

35. Weed Abatement: Coyote Creek

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

Coyote Creek within Kelley Park

Description:

This project provides funding for disking and spraying services on undeveloped portions of Coyote

Creek within Kelley Park.

Justification:

Disking and spraying of undeveloped parkland is necessary to reduce fire hazard.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		
			FUN	IDING SO	URCE SC	HEDULE ((000'S)	. 449	W. C		
City-Wide Parks Construction & Conveyance Tax Fund		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

Tully/Senter

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

36. Los Gatos Creek Trail/Lonus Extension (GF/391)

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 1997

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 1st Qtr. 1999

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 1999

Council District:

City-wide

Revised Completion Date: 3rd Qtr. 2004

Location:

Los Gatos Creek Trail from Willow Street to

Auzerais Avenue

Description:

This project provides funding to conduct preliminary studies, acquire land, and begin development of

the Los Gatos Creek Trail between Lonus Avenue and Park Avenue.

Justification:

This project provides funding to complete Reach 4 of the Los Gatos Creek Trail system.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land	326 300	7,75,150,50	125	535					535		986 300
TOTAL	626	660	125	535					535		1,286
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
General Fund City-Wide Parks Construction & Conveyance Tax Fund	318 308		32 93	150 385					150 385		500 786
TOTAL	626	660	125	535					535		1,286
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance							1	1			
TOTAL							1	1			

Major Changes in Project Cost:

1999-2003 CIP - increase of \$250,000 due to project having inadequate funding to be completed. As more more funding became available, it was added to the project budget.

2001-2005 CIP - increase of \$200,000 due to project having inadequate funding to be completed. As more more funding became available, it was added to the project budget.

2002-2006 CIP - increase of \$335,000 due to project having inadequate funding to be completed. As more more funding became available, it was added to the project budget.

Additional funding of \$599,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384) for this project.

FY Initiated:

1997-1998

Redevelopment Area:

N/A

Initial Project Budget:

\$500,000

SNI Area:

Burbank/Del Monte

Appn. #:

5511, 6285

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

37. Penitencia Creek Trail/King Road Crossing

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2003

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: TBD

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 3rd Qtr. 2005

Council District:

City-wide

Revised Completion Date:

TBD

Location:

Penitencia Creek at King Road

Description:

This project provides funding to support the construction of a trail crossing at King Road.

Justification:

This project provides funding which contributes to completion of a high priority trail corridor.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
TOTAL		200		200					200		200
District Care			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund		200		200					200		200
TOTAL		200		200					200		200
STATE OF THE PERSON.			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	177		

None

Major Changes in Project Cost:

None

Notes:

This project provides supplemental funding for the "King Road: Penitencia Creek Bridge" project, which is managed by the Department of Transportation. The project schedule is currently pending a decision by the regulatory agencies regarding the flood control alternative for the Upper Penitencia Creek between King Road and Coyote Creek, and resolution of permit issues for the construction of the King Road Bridge.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$200,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

38. River Oaks/Coyote Creek Trail

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 1995

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 3rd Qtr. 2001

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 1996

Council District:

City-wide

Revised Completion Date: 1st Qtr. 2005

Location:

Montague Expressway to Highway 237

Description:

This project provides supplemental funding for the construction of trail and park amenities along Coyote Creek from Montague Expressway to Highway 237. The project includes underpasses and ramps at Montague Expressway, Tasman Avenue and Highway 237 as part of a 2.0 mile trail alignment. Also included are an art component and an access ramp which will serve as a gateway to

local residential development.

Justification:

This project links the Highway 237 Bikeway to Coyote Creek Trail system that is being master

planned in 2004-2005 from Montague Expressway to Story Road.

		EXPENDITURE SCHEDULE (000'S)									
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				420					420		420
TOTAL				420					420		420
			FUN	IDING SO	URCE SC	HEDULE ((000'S)	H			
City-Wide Parks Construction & Conveyance Tax Fund				420					420		420
TOTAL				420					420		420
			ANNIIA	LOPERA	TING BUI	GET IMP	ACT (000'	S)			

None

Major Changes in Project Cost:

None

Additional funding of \$1,033,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project. The initial and revised dates displayed here correspond to the existing project in Council District 4.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$420,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

39. Thompson Creek Trail Master Plan/Environmental Report

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2004

Council District:

City-wide

Revised Completion Date: 1st Qtr. 2005

Location:

Thompson Creek from Lake Cunningham Park to

Heartland Way

Description:

This project provides funding for the preparation of a master plan and environmental studies for a 7.5 mile long multi-purpose trail along Thompson Creek. The project will document 6.8 miles of trail

development from Tully Road to Heartland Way, with interim and final alignments.

Justification:

This project provides an off-street facility linking Lake Cunningham/Raging Waters to residential

development. Gateway elements along the trail will help to create a "sense of place" with historical

markers along the area's many subdivisions.

Prior Years	2003-04 Appn.	2003-04	2004-05	2005.00		Edward C	ozena uz	LEDUC .	1504	17-51 In (2)
	, .pp.iii	Estimate	2007.00	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
54	518	328	190					190		572
54	518	328	190					190		572
	#X =	FUN	DING SO	URCE SCI	HEDULE (000'S)	14.154	11444		741.0
54	518	328	190					190		572
54	518	328	190					190		572
	54	54 518 54 518	54 518 328 FUN 54 518 328	54 518 328 190 FUNDING SO 54 518 328 190 54 518 328 190	54 518 328 190 FUNDING SOURCE SC 54 518 328 190	54 518 328 190 FUNDING SOURCE SCHEDULE (54 518 328 190 54 518 328 190	54 518 328 190 FUNDING SOURCE SCHEDULE (000'S) 54 518 328 190	54 518 328 190 FUNDING SOURCE SCHEDULE (000'S) 54 518 328 190 54 518 328 190	54 518 328 190 190 FUNDING SOURCE SCHEDULE (000'S) 54 518 328 190 190	54 518 328 190 190 FUNDING SOURCE SCHEDULE (000'S) 54 518 328 190 190

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$572,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

40. Trail Call Boxes

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

N/A

Description:

This project provides ongoing funding for the installation of cellular call boxes on City-owned/improved trails and nearby parks at \$16,500 per unit along existing trails and nearby parks.

Justification:

This project enhances public safety through access to emergency services.

		- 500	E	XPENDIT	URE SCH	EDULE (0	00'S)			3000	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		44	18	66	10	10	10	10	106		
TOTAL		44	18	66	10	10	10	10	106		
	1641		FUN	IDING SO	URCE SC	HEDULE ((000'S)	3 // -			100
City-Wide Parks Construction & Conveyance Tax Fund		44	18	66	10	10	10	10	106		
TOTAL		44	18	66	10	10	10	10	106		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

41. Christmas in the Park Exhibits

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

riigoilig

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

Plaza de Cesar Chavez

Description:

This project provides ongoing funding for new animation and exhibits for the Christmas in the Park

program.

Justification:

This project provides funding for improvements to maintain interest in this popular annual display.

	EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		25	25	25	25	25	25	25	125		
TOTAL		25	25 EUN	25 IDING SO	25	25	25	25	125		
City-Wide Parks Construction & Conveyance Tax Fund		25	25	25	25	25	25	25	125		
TOTAL		25	25	25	25	25	25	25	125		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

42. Family Camp Lease

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

Highway 120 at the Tuolumne River

Description:

This project provides funding for the annual lease payment to the Stanislaus National Forest for San

José Family Camp.

Justification:

This funding reduces the burden on the program's operating budget, which is required to be cost-

recovery through fees.

		"NE. II"	E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Lease		15	15	15	15	15	15	15	75		
TOTAL		15	15	15	15	15	15	15	75		
			FUN	IDING SO	UKCE SC	HEDULE ((000 5)				
City-Wide Parks Construction & Conveyance Tax Fund		15	15	15	15	15	15	15	75		
TOTAL		15	15	15	15	15	15	15	75		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

43. Grace Baptist Lease

CSA:

Recreation and Cultural Services

484 East San Fernando Street

Initial Start Date:

Ongoing

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Parks, Recreation and Neighborhood Services

Revised Start Date:

Opportunities

Initial Completion Date:

Ongoing

Department:

Council District:

City-wide

Revised Completion Date:

Description:

Location:

This project provides funding for the annual lease payment at Grace Baptist Church.

Justification:

This project provides ongoing funding for lease space to house the Grace Community Center program for adults with mental disabilities. Providing space for this program is a priority in the

downtown core.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Lease		107	107	113	119	125	132	139	628		
TOTAL		107	107	113	119	125	132	139	628		
		Nine	FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund		107	107	113	119	125	132	139	628		
TOTAL		107	107	113	119	125	132	139	628		
TOTAL		107		113 L OPERA		114			628		

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

Yes

Initial Project Budget:

SNI Area:

University

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

44. Preliminary Engineering/City-wide Projects

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

ingoing

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

N/A

This project provides funding for research and preliminary engineering for unfunded City-wide

projects

Justification:

Description:

This project funds staff services for preliminary cost estimates and related activities.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		105	109	100					100		
TOTAL		105	109	100					100		
			FUN	IDING SO	URCE SC	HEDULE ((000'S)	N ELLS		200	
City-Wide Parks Construction & Conveyance Tax Fund		105	109	100					100		
TOTAL		105	109	100					100		
The Park Control	1.5	- 17 7 7 7	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)		10010	

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

45. Property Services/City-wide Projects

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

N/A

Description:

This project provides funding for (Public Works) Real Estate staff services such as preliminary

estimates, title searches, and preliminary work in the acquisition, lease, and disposal of City-wide

park properties.

Justification:

This funding meets ongoing need for real estate support services.

Belly March	1.34	WIT I	E	XPENDIT	URE SCH	EDULE (0	00'S)	high a			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Property & Land		50	50	50					50		
TOTAL		50	50	50					50		
			FUN	IDING SO	URCE SC	HEDULE ((000'S)		4	4.14.14	4 6.18
City-Wide Parks Construction & Conveyance Tax Fund		50	50	50	- 0410				50		
TOTAL		50	50	50					50		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

46. Vietnamese Cultural Heritage Garden

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

N/A

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Council District:

Revised Completion Date:

Location:

Kelley Park on Roberts Road

Description:

This project provides funding for Public Works plan review services related to the Vietnamese

Cultural Heritage Garden relocation to Kelley Park.

Justification:

This project leverages City resources to match volunteer donation.

			E	XPENDIT	URE SCH	EDULE (0	00'S)		44.6		
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design	155	111	15	96					96		266
TOTAL	155	111	15	96	1				96		266
		117	FUN	IDING SO	URCE SC	HEDULE ((000'S)				
City-Wide Parks Construction & Conveyance Tax Fund	155	111	15	96					96		266
TOTAL	155	111	15	96					96	17	266

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - increase of \$240,000 due to an increased cost in design, construction management and inspection costs.

Notes:

Review of plans for the Vietnamese Cultural Heritage Garden will occur as needed or requested. The project schedule will be determined by the Vietnamese Historical Society. This project was previously titled "Vietnamese Cultural Heritage Garden Plan Review."

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$25,000

SNI Area:

Tully/Senter

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

47. Volunteer Project Support

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Chigo

Location:

N/A

Description:

This project provides ongoing funding for engineering and inspection costs related to volunteer

projects in regional parks.

Justification:

This project supports volunteer programs and initiatives.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		40	40	40	40	40	40	40	200		
TOTAL		40	40	40	40	40	40	40	200		
Droger and St.	1916		FUN	IDING SO	URCE SC	HEDULE	(000'S)				
City-Wide Parks Construction & Conveyance Tax Fund		40	40	40	40	40	40	40	200		
TOTAL		40	40	40	40	40	40	40	200		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

48. Reserve: Calpine Open Space

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

N/A

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Council District:

City-wide

Revised Completion Date:

Location:

Santa Teresa/South San José

Description:

This reserve provides funding per the Metcalf Energy Center Cooperation Agreement for parks, recreation, and open space acquisition and development in the Santa Teresa/South San José area.

Justification:

This project provides funding to address the need to provide recreation opportunities and preserve

open space in South San José.

		77	EXPENDITURE SCHEDULE (000'S)								
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		415		415	500	500	500	500	2,415	1,500	3,915
TOTAL		415		415	500	500	500	500	2,415	1,500	3,915
A ST TO ST		46.5	FUN	IDING SO	URCE SC	HEDULE ((000'S)	7,1811			
City-Wide Parks Construction & Conveyance Tax Fund		415		415	500	500	500	500	2,415	1,500	3,915
TOTAL		415		415	500	500	500	500	2,415	1,500	3,915

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Per the Metcalf Energy Center Cooperation Agreement, Calpine/Bechtel will donate \$500,000 each year until 2009 and an additional \$1.0 million in 2010. Additional funding received from this agreement (\$585,000) is provided in the Calpine Open Space project.

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

49. Reserve: Vietnamese Cultural Heritage Garden Grant

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

N/A

Department:

Parks, Recreation and Neighborhood Services

Council District:

City-wide

Revised Completion Date:

Location:

Story Road and Roberts Avenue

Description:

This reserve provides funding to the Friends of the Vietnamese Heritage Garden in the form of a

grant to provide supplemental funding for the construction of this facility.

Justification:

This reserve will provide funding to assist with completing the construction of the Vietnamese

Heritage Garden.

		EXPENDITURE SCHEDULE (000'S)									
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Grant				250					250		250
TOTAL				250					250		250
			FUN	IDING SO	URCE SC	HEDULE	(000'S)	95			1000
City-Wide Parks Construction & Conveyance Tax Fund				250					250		250
TOTAL				250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The award of this grant is pending further discussion with the Friends of the Vietnamese Heritage Garden. Additional grant funding of \$250,000 is provided in the City-Wide Expenses section of the Operating Budget.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

Tully/Senter

Appn. #:



2005-2009 Adopted Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: City-wide Skate Park Development

Initial Start Date:

TBD

5-Year CIP Budget:

\$1,037,000

Revised Start Date:

Total Budget:

\$1,037,000

Initial End Date:

TBD

Council District: City-wide

Revised End Date:

Description: This allocation provides funding for the design and construction of a large City-wide skate park at Lake Cunningham Park. Project schedule and operations and

maintenance impact information will be determined after the community process is

completed.

Project Name: Reserve: Guadalupe Gardens Visitor

Initial Start Date:

N/A

Center

Revised Start Date:

Total Budget:

5-Year CIP Budget:

\$150,000 \$150,000

Initial End Date: Revised End Date: N/A

Council District: City-wide

Description: This allocation provides a reserve of funds for the design and construction of a new

visitor center at Guadalupe Gardens.

Project Name: Reserve: Happy Hollow Zoo Challenge

Initial Start Date:

N/A

5-Year CIP Budget:

\$200,000

Revised Start Date:

Total Budget:

\$200,000

Initial End Date: **Revised End Date:** N/A

Council District: City-wide

Description: This allocation provides funding for the City match of funds to be raised by zoo

advocates, to be used for zoo expansion and operations.

Project Name: Reserve: Historic Homes Preservation

Initial Start Date:

N/A

5-Year CIP Budget:

\$150,000

Revised Start Date:

N/A

Total Budget:

\$150,000

Initial End Date: Revised End Date:

Council District: City-wide

Description: This allocation provides a reserve of funds for repair and preventative maintenance of

several historic homes in City-wide parks.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Guadalupe River Reach 12

Initial Start Date: 3rd Qtr. 2003

5-Year CIP Budget:

\$140,000

Revised Start Date:

Total Budget:

\$1,270,000

Initial End Date: 2nd Qtr. 2004

Council District: City-wide

Revised End Date: 1st Qtr. 2004

Description: This project provides funding to complete 0.75 miles of trail development from

Chynoweth Avenue to Blossom Hill Road, install drainage system augmentations to

prevent ponding, and a spur trail connection to Blossom River Drive.

Project Name: Guadalupe River Trail Bridge at Almaden

Initial Start Date: 2nd Qtr. 2003

Lake

5-Year CIP Budget:

\$100,000

Revised Start Date:

Initial End Date: 2nd Qtr. 2004

Total Budget:

\$850,000

Revised End Date:

Council District: City-wide

Description: This project provides funding to install a 220-foot long prefabricated steel pedestrian

bridge over Almaden Lake with piers and abutments, 800 linear feet of asphalt trail,

relocation of PG&E lines, fencing, and minimal planting.

Project Name: Police Athletic League (PAL) Gymnasium

Initial Start Date: 1st Qtr. 2002

(GF/391)

Revised Start Date: 2nd Qtr. 2002

5-Year CIP Budget:

\$65,000

Initial End Date: 4th Qtr. 2002

Total Budget: \$659,000 Revised End Date: 3rd Qtr. 2004

Council District: City-wide

Description: This project provides funding for the construction of a youth fitness facility at the Police Athletic League (PAL) stadium.

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM PARK YARDS

V -791

Parks and Community Facilities Capital Program - Park Yards

2005-2009 Adopted Capital Improvement Program Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Park Yards Construction & Conveyance Tax Fund							
Beginning Fund Balance Taxes, Fees & Charges:	790,123	965,304	696,304	634,304	572,304	510,304	965,304 *
Construction and Conveyance Tax Reserve for Encumbrances	288,000 112,181	216,000	192,000	192,000	192,000	192,000	984,000
Total Park Yards Construction & Conveyance Tax Fund	1,190,304	1,181,304	888,304	826,304	764,304	702,304	1,949,304 *
TOTAL SOURCE OF FUNDS	1,190,304	1,181,304	888,304	826,304	764,304	702,304	1,949,304 *

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Yards

2005-2009 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Kelley Park Maintenance Yard Renovation 1. Alum Rock Park	157,000	428,000					428,000
Maintenance Service Yard		428,000					420,000
Total Construction Projects	157,000	428,000				-	428,000
Non-Construction							
Contributions, Loans and Transfe	ers to General F	und					
Transfer to the General Fund: Operating Maintenance	43,000	32,000	29,000	29,000	29,000	29,000	148,000
Total Contributions, Loans and Transfers to General Fund	43,000	32,000	29,000	29,000	29,000	29,000	148,000
Contributions, Loans and Transfe	ers to Capital Fu	inds					
Transfer to the Central Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Contributions, Loans and Transfers to Capital Funds	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Reserves							
Reserve: Future Projects			200,000	200,000	200,000	200,000	800,000
Total Reserves		· · · · · · · · · · · · · · · · · · ·	200,000	200,000	200,000	200,000	800,000
Total Non-Construction	68,000	57,000	254,000	254,000	254,000	254,000	1,073,000
Ending Fund Balance	965,304	696,304	634,304	572,304	510,304	448,304	448,304*
TOTAL USE OF FUNDS	1,190,304	1,181,304	888,304	826,304	764,304	702,304	1,949,304*

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Park Yards

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

1. Alum Rock Park Maintenance Service Yard

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2004

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 4th Qtr. 2005

Council District:

City-wide

Revised Completion Date:

Location:

Alum Rock Avenue and Penitencia Creek Road

Description:

This project provides funding for the removal of the existing service trailer at Alum Rock Park, and

the construction of a new maintenance facility.

Justification:

This project addresses health and safety concerns related to the deteriorating service trailer.

EXPENDITURE SCHEDULE (000'S)										
		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
			428					428		428
			428					428		428
	1	FUN	IDING SO	URCE SC	HEDULE ((000'S)	H 100		70.	
		-	428					428		428
			428					428		428
SHI	17891	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
			Prior 2003-04 2003-04 Years Appn. Estimate	Prior 2003-04 2003-04 2004-05 Years Appn. Estimate 428 FUNDING SO 428	Prior 2003-04 2003-04 2004-05 2005-06 Years Appn. Estimate 428 428 FUNDING SOURCE SC 428	Prior 2003-04 2003-04 2004-05 2005-06 2006-07 Years Appn. Estimate 428 428 FUNDING SOURCE SCHEDULE 428	Prior 2003-04 2003-04 2004-05 2005-06 2006-07 2007-08 Years Appn. Estimate 428 FUNDING SOURCE SCHEDULE (000'S) 428	Prior 2003-04 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 Years Appn.	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 5-Year Total 428 428 428 428 FUNDING SOURCE SCHEDULE (000'S) 428 428 428 428	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 5-Year Total Beyond 5-Year 428 428 428 FUNDING SOURCE SCHEDULE (000'S) 428 428 428 428

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$825,000 is provided in the City-wide Construction and Conveyance Tax Fund (391) for this project.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$428,000

SNI Area:

N/A

Appn. #:

Parks and Community Facilities Capital Program - Park Yards

2005-2009 Adopted Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: Reserve: Future Projects

Initial Start Date:

N/A

5-Year CIP Budget:

\$800,000

Revised Start Date:

NIZA

Total Budget:

\$800,000

Initial End Date:

N/A

Council District: City-wide

Revised End Date:

Description: This reserve provides funding for the repair and renovation of Park Yard facilities as

needed

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM EMMA PRUSCH

Parks and Community Facilities Capital Program - Emma Prusch

2005-2009 Adopted Capital Improvement Program

Source of Funds

SOURCE OF EURIDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
SOURCE OF FUNDS Emma Prusch Fund							
Beginning Fund Balance	222,489	297,489	193,489	216,489	239,489	262,489	297,489 *
Interest Income Interest Income	6,000	6,000	6,000	6,000	6,000	6,000	30,000
Miscellaneous Revenue Lease Revenue	73,000	67,000	67,000	67,000	67,000	67,000	335,000
Total Emma Prusch Fund	301,489	370,489	266,489	289,489	312,489	335,489	662,489 *
TOTAL SOURCE OF FUNDS	301,489	370,489	266,489	289,489	312,489	335,489	662,489 *

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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Parks and Community Facilities Capital Program - Emma Prusch

2005-2009 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
LeFevre House Improvements		33,000					33,000
Irrigation System Renovation		33,000					33,000
2. Prusch Park Improvements	4,000	61,000					61,000
Total Construction Projects	4,000	127,000					127,000
Non-Construction							
Contributions, Loans and Transfe	ers to General Fu	ınd					
Transfer to General Fund: Operating Expenses		50,000	50,000	50,000	50,000	50,000	250,000
Total Contributions, Loans and Transfers to General Fund		50,000	50,000	50,000	50,000	50,000	250,000
Total Non-Construction		50,000	50,000	50,000	50,000	50,000	250,000
Ending Fund Balance	297,489	193,489	216,489	239,489	262,489	285,489	285,489*
TOTAL USE OF FUNDS	301,489	370,489	266,489	289,489	312,489	335,489	662,489*
THE COURT OF THE CONTROL OF THE CONT	A STATE OF THE STA		Total Carlo Company of the age of the large	Name of the state	Orași de la compania		

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Emma Prusch

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

1. Irrigation System Renovation

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2000

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 3rd Qtr. 2004

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 3rd Qtr. 2003

Council District:

Location:

Revised Completion Date: 3rd Qtr. 2005

Kind Road and Story Road

Description:

This project provides funding to renovate the turf irrigation system at this 40-acre regional park.

Justification:

This project helps prevent deterioration of infrastructure.

	West		E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		7 33		33					33		40
TOTAL	-	7 33		33					33		40
The Control			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Emma Prusch Fund	7	7 33		33					33		40
TOTAL		7 33		33					33		40

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2000-2001

Redevelopment Area:

N/A

Initial Project Budget:

\$30,000

SNI Area:

N/A

Appn. #:

Parks and Community Facilities Capital Program - Emma Prusch

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

2. Prusch Park Improvements

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Parks, Recreation and Neighborhood Services

Revised Start Date:

Ongoing

Department: **Council District:**

Initial Completion Date: **Revised Completion Date:**

Location:

King Road and Story Road

Description:

This project provides funding for improvements and upgrades, as needed, at Emma Prusch Park, including but not limited to painting, installation and repair of fencing, rodent abatement, picnic tables, roof repairs, barn maintenance needs, barn clean-out, and other emergency repairs as

needed.

Justification:

This project funding protects the park amenities, buildings, and infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		65	4	61					61		
TOTAL		65	4	61					61		
			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Emma Prusch Fund		65	4	61					61		
TOTAL		65	4	61					61		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

Parks and Community Facilities Capital Program - Emma Prusch

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: LeFevre House Improvements

Initial Start Date: 4th Qtr. 1997

5-Year CIP Budget:

\$33,000

Revised Start Date: 3rd Qtr. 1998

Total Budget:

\$33,000

Initial End Date: 1st Qtr. 1998

Council District: 5

Revised End Date: 1st Qtr. 2004

Description: This project provides funding for the installation of signs, furnitures, fixtures, and

equipment at the LeFevre House. Additional funding of \$1,686,000 is provided in the

Parks Bond Fund (471) for this project.

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM LAKE CUNNINGHAM

7-803

Parks and Community Facilities Capital Program - Lake Cunningham

2005-2009 Adopted Capital Improvement Program Source of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
SOURCE OF FUNDS	2000 2001		2000 2000				
Lake Cunningham Fund							
Beginning Fund Balance	1,321,007	1,682,282	1,255,282	286,282	426,282	576,282	1,682,282 *
Interest Income							
- Interest Income	42,000	40,000	40,000	40,000	40,000	40,000	200,000
Miscellaneous Revenue							
 Lease Payment 	300,000	305,000	310,000	315,000	320,000	325,000	1,575,000
- Parking Revenue	375,000	385,000	395,000	405,000	415,000	425,000	2,025,000
Reserve for Encumbrances	70,275						
Total Lake Cunningham Fund	2,108,282	2,412,282	2,000,282	1,046,282	1,201,282	1,366,282	5,482,282 *
TOTAL SOURCE OF FUNDS	2,108,282	2,412,282	2,000,282	1,046,282	1,201,282	1,366,282	5,482,282 *

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

2005-2009 Adopted Capital Improvement Program

Use of Funds

USE	OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Cor	struction Projects							
Parl	king Improvements	5,000						
1.	Capital Renovation/Restoration	93,000	43,000	43,000	43,000	43,000	43,000	215,000
2.	Lake Cunningham Master Plan Update		190,000					190,000
3.	Lake Cunningham Pathway Repair	13,000	300,000					300,000
4.	Lake Cunningham Public Art		62,000					62,000
5.	Perimeter Landscaping	64,000	40,000	1,190,000				1,230,000
6.	Raging Waters Engineering and Inspection	20,000	20,000					20,000
Tota	al Construction Projects	195,000	655,000	1,233,000	43,000	43,000	43,000	2,017,000

2005-2009 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Non-Construction							
General Non-Construction							
Budget Office Capital Program Staff	3,000	3,000	3,000	3,000	3,000	4,000	16,000
Information Technology Staff	1,000						
San José Conservation Corps	1,000	49,000	25,000	25,000	25,000	25,000	149,000
Total General Non-Construction	5,000	52,000	28,000	28,000	28,000	29,000	165,000
Contributions, Loans and Transfe	rs to General Fu	und					
Transfer to General Fund: Operating Expenses	226,000	450,000	450,000	543,000	548,000	553,000	2,544,000
Total Contributions, Loans and Transfers to General Fund	226,000	450,000	450,000	543,000	548,000	553,000	2,544,000
Reserves							
Civic Center Occupancy Reserve			3,000	6,000	6,000	6,000	21,000
Total Reserves			3,000	6,000	6,000	6,000	21,000
Total Non-Construction	231,000	502,000	481,000	577,000	582,000	588,000	2,730,000
Ending Fund Balance	1,682,282	1,255,282	286,282	426,282	576,282	735,282	735,282*
TOTAL USE OF FUNDS	2,108,282	2,412,282	2,000,282	1,046,282	1,201,282	1,366,282	5,482,282*

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.



2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

1. Capital Renovation/Restoration

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

Tully Road and White Road

Description:

This project provides ongoing funding for capital maintenance related to park infrastructure needs. Capital maintenance includes irrigation system repair/replacement, hard surface repair, and building

structure improvements.

Justification:

This project maintains the Lake Cunningham infrastructure.

The state of			E	XPENDIT	URE SCH	EDULE (0	00'S)	4 17			
Cost Elements	Prior Years		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		93	93	43	43	43	43	43	215		
TOTAL		93	93	43	43	43	43	43	215		
E SUPERIOR			FUN	IDING SO	URCE SC	HEDULE (000'S)		N. I		
Lake Cunningham Fund		93	93	43	43	43	43	43	215		
TOTAL	-	93	93	43	43	43	43	43	215		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

2. Lake Cunningham Master Plan Update

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Qtr. 2004

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2005

Council District:

City-wide

Revised Completion Date:

Location:

Tully Road and White Road

Description:

This project provides funding to update the park's master plan with the inclusion of a regional-serving skate park. The feasibility study included a 40,000-50,000 square foot skate facility, associated support structures (e.g., restroom, locker room, concession building), lighting, parking, and ADA

access.

Justification:

This project satisfies the Council-approved plan to place neighborhood-serving skate parks in each district and one regional-serving skate park in the City. Lake Cunningham Park was identified as the

site to house the regional-serving facility.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				190					190		190
TOTAL				190					190		190
	LUN VIII		FUN	DING SO	URCE SC	HEDULE ((000'S)				
Lake Cunningham Fund				190					190		190
TOTAL				190					190		190

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$190,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

3. Lake Cunningham Pathway Repair

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 3rd Qtr. 2002

Council District:

City-wide

Revised Completion Date: 1st Qtr. 2005

Location:

Tully Road and White Road

Description:

This project provides funding for repairs to turf and other park facilities necessitated by the rising

water table in and around the park.

Justification:

This project provides funding for repairs to be undertaken per recommendations from the

groundwater study.

Mark Company	N. Jan.	MASS.	E	XPENDIT	URE SCH	EDULE (0	00'S)			2144	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design Bid & Award Construction	37	8 5 300	8 5	300					300		45 5 300
TOTAL	37	313	13	300					300		350
	N ESTER		FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Lake Cunningham Fund	37	313	13	300					300		350
TOTAL	37	313	13	300					300		350
		_	ANNULA	LOBERA	TINC PUE	CET IMP	ACT (000'	67	_		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Lake Cunningham Groundwater Repair."

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$350,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

4. Lake Cunningham Public Art

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Ongoing

Department:

Conventions, Arts and Entertainment

Initial Completion Date: Revised Completion Date:

Council District:

City-wide

Location:

Tully Road and White Road

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art		32		62					62		
TOTAL		32		62					62		
		1.14	FUN	IDING SO	URCE SC	HEDULE ((000'S)		277	1112	
Lake Cunningham Fund		32		62					62		
TOTAL		32		62					62		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Lake Cunningham Park qualifying public art projects include: Parking Improvements (\$32,000); and Perimeter Landscaping (\$30,000). Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

5. Perimeter Landscaping

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2000

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 1st Qtr. 2006

Council District:

Location:

Revised Completion Date: 2nd Qtr. 2006

Tully Road and White Road

Description: This project provides funding for the renovation of plantings and landscaping and the installation of

sidewalks on the perimeter of the park. Plantings and landscaping to be completed on the Capital Expressway side of the park with landscaping, sidewalks, and seating on the Cunningham Avenue

Justification:

This project stabilizes the soil, enhances the park's image, and increases park accessibility.

	1,000		E	XPENDIT	URE SCH	EDULE (0	00'S)	SLOT'S			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design Construction Post Construction Furniture, Fixtures and Equipment	261	64	64	40	1,110 50 30				40 1,110 50 30		365 1,110 50 30
TOTAL	261	64	64	40	1,190				1,230		1,555
			FUN	IDING SO	URCE SC	HEDULE (000'S)		la .		
Lake Cunningham Fund	261	64	64	40	1,190				1,230		1,555
TOTAL	261	64	64	40	1,190				1,230		1,555
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			- 2"V
Maintenance Operating						91 2		100			
TOTAL						93	98	102			

Major Changes in Project Cost:

None

This project was allocated on an ongoing basis in the past, however, the final scope has been determined and a completion date has now been established.

FY Initiated:

2000-2001

Redevelopment Area:

N/A

Initial Project Budget:

\$1,500,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

6. Raging Waters Engineering and Inspection

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

Tully Road and White Road

Description:

This project provides funding for Public Works staff to review and inspect all new construction

projects Raging Waters proposes to add to the theme park.

Justification:

This project provides funding to address safety needs.

		E	XPENDIT	JRE SCHI	EDULE (0	00'S)		2.15.25		
Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
	20	20	20					20		
	20	20	20					20		
		FUN	IDING SO	JRCE SCI	HEDULE (000'S)	u sili.	7		
	20	20	20					20		
	20	20	20					20		
֡֡֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜		Years Appn. 20 20	Prior 2003-04 2003-04 Years Appn. 20 20 20 20 EUN 20 20 20 20	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 20 20 20 20 20 20 FUNDING SOI 20 20	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 20 20 20 20 20 20 20 Estimate	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 20 20 20 20 FUNDING SOURCE SCHEDULE 20 20	Years Appn. Estimate 20 20 20 20 20 FUNDING SOURCE SCHEDULE (000'S) 20 20 20	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 20 20 20 .	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 5-Year Total 20 20 20 20 20 20 FUNDING SOURCE SCHEDULE (000'S) 20 20 20 20	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 5-Year Total Beyond 5-Year 20 </td

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #: